

1999-2000 EDUCATIONAL EXPENDITURES - BY FUNCTIONS

Note: Expenditures include salary contracts and employee benefits payable June 30th on 1999-2000 contracts.

	<u>General Fund</u>	<u>Special Education Fund</u>	<u>Total</u>	<u>% of Total</u>
Elementary	\$151,929,140		\$151,929,140	
Middle/Junior High	\$62,513,033		\$62,513,033	
High School	\$112,563,245		\$112,563,245	
Preschool Services	\$176,060			
Class Size Reduction Program	\$4,313,881	\$55,082		
Other Regular Programs	\$2,394,821		\$2,394,821	
Gifted & Talented	\$2,727,933		\$2,727,933	
Culturally Different	\$3,895,163		\$3,895,163	
Title I	\$20,047,532		\$20,047,532	
Title VI	\$1,542,395	\$530	\$1,542,925	
Special Programs	\$2,798,725	\$60,161,726	\$62,960,450	
Vocational Technical Multi-Districts	\$1,985,544		\$1,985,544	
Contracting In State	\$1,268,381		\$1,268,381	
Contracting Out of State	\$1,173,244	\$9,131	\$1,182,374	
Adult Programs	\$664,099		\$664,099	
Total Instruction	\$369,993,195	\$60,226,469	\$430,219,664	58.45%
Attendance/Social Work	\$1,969,071	\$292,260	\$2,261,331	
Guidance Services	\$14,994,227	\$55,606	\$15,049,833	
Health Services	\$2,225,195	\$297,128	\$2,522,323	
Psychological Services	\$10,451	\$3,362,601	\$3,373,051	
Speech & Audiology Services	\$1,216	\$9,222,600	\$9,223,816	
Student Therapy Services/Orientation & Mobility	\$3,009	\$5,129,641	\$5,132,650	
Improvement Of Instruction	\$10,102,163	\$203,030	\$10,305,193	
Educational Media	\$18,320,694	\$14,899	\$18,335,593	
Board of Education	\$5,935,843	\$42,062	\$5,977,905	
Executive Administration	\$14,258,481		\$14,258,481	
Office of the Principal	\$36,047,000		\$36,047,000	
Other School Administration & Spec. Ed. Administration	\$1,180,664	\$4,374,657	\$5,555,321	
Fiscal Services	\$12,843,728	\$47,364	\$12,891,092	
Facilities Acquisition & Construction	\$513,800		\$513,800	
Operation & Maintenance of Plant	\$66,928,248		\$66,928,248	
Pupil Transportation	\$20,261,647	\$3,336,783	\$23,598,430	
Other Support Services	\$6,169,800	\$2,579,218	\$8,749,018	
Total Support Services	\$211,765,238	\$28,957,849	\$240,723,087	32.71%
Community Services	\$1,397,524		\$1,397,524	0.19%
Scholarships	\$720		\$720	
Early Retirement Payments	\$1,491,605	\$28,082	\$1,519,687	
Other Non-Programmed Charges	\$62,958		\$62,958	
Pension Payments	\$269,329	\$94,280	\$363,609	
Other Non-Programmed Costs	\$250,873			
Total Non-Programmed Charges	\$2,075,485	\$122,362	\$2,197,848	0.30%
Debt Service	\$118,596	\$1,200	\$119,796	0.02%
Co-Curricular Activities	\$23,258,443		\$23,258,443	3.16%
Other Financing Uses/Residual Equity Transfers	\$38,118,027		\$38,118,027	5.18%
Total Expenditures & Other Uses for All Functions	\$646,726,509	\$89,307,881	\$736,034,389	100.00%

1999-2000 EXPENDITURES - ALL OTHER FUNDS

CAPITAL OUTLAY FUND	
Instruction Services:	
Elementary	\$4,247,099
Middle/Junior High	\$1,505,260
High School	\$5,324,568
Other Regular Programs	\$689,699
Special Programs	\$1,992,579
Adult Programs	\$13,431
Total Instruction	\$13,772,636
Support Services:	
Attendance/Social Work Services	\$7,488
Health Services	\$25,557
Guidance Services	\$24,554
Psychological Services	\$11,202
Speech Services	\$83,456
Audiology Services	\$22,140
Student Therapy Services	\$30,767
Orientation & Mobility Services	\$12,095
Improvement of Instruction	\$372,056
Educational Media	\$2,849,629
General Administration	\$342,669
School Administration	\$316,442
Fiscal Services	\$371,532
Facility Acquisition & Construction	\$44,985,267
Operation & Maintenance	\$11,329,987
Pupil Transportation	\$4,666,031
Other Support Services	\$2,390,115
Total Support Services	\$67,840,987
Community Services	\$9,314
Debt Service	\$20,513,625
Co-Curricular Activities	\$1,310,550
Total Capital Outlay Expenditures	<u>\$103,447,112</u>
Total Other Financing Uses & Residual Equity Transfers	\$6,079,137

BOND REDEMPTION FUND	
Debt Service Payments	\$17,070,431
Total Bond Redemption Expenditures	<u>\$17,070,431</u>

Residual Equity Transfers Out	\$46,878
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PENSION FUND	
Instruction	\$1,144,958
Support Services	\$81,575
Early Retirement	\$739,167
Co-Curricular Activities	\$3,968
Total Pension Expenditures	<u>\$1,969,668</u>

CAPITAL PROJECT FUND	
Total Expenditures	<u>\$52,866,339</u>
Residual Equity Transfers - Out	\$640,276